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*File: DDA*

ODP-81-1470  
5 NOV 1981

MEMORANDUM FOR: Deputy Director for Administration  
ATTENTION: Executive Officer, DDA  
FROM: Bruce T. Johnson  
Director of Data Processing  
SUBJECT: FY 1982 Unfunded Requirements  
REFERENCE: Your Memorandum, same subject,  
dtd 21 October 1981

1. The information requested in paragraph 4. of the reference is provided in detail in the attachments.

2. Our 1982 unfunded requirements are summarized in Attachment A-1 and described in detail with description and impact statements in Attachment A-2. The updated 1982 unfunded requirements now total [redacted] which is more than 60 percent greater than the unfunded requirements we identified in August. This significant increase is primarily the result of having better information on our CAMS II requirements. However, it should be noted the two unfunded requirements for CAMS II previously identified are not included in this updated listing. This is a result of deferring some of the contractual effort planned in 1982 by the development contractor, as was discussed in the CAMS funding profile meeting with the Comptroller, and revising the communications requirements. The last three requirements on the new unfunded list were known in August, but were not included because of a misunderstanding that only "cannot do without" items were requested. In fact, one or two of these requirements could become essential later in 1982.

3. We have reviewed the possible surplus and have identified [redacted] in this category. Please note we had already planned to use the surplus to fund our most critical unfunded requirement and to partially fund our second most critical requirement. This is covered in more detail in Attachment B-1.

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4. Our 1982 least critical requirements are summarized in Attachment C-1 and described in detail with description and impact statements in Attachment C-2. As requested, we have ranked and identified activities that account for 15 percent of our 1982 non-personnel services budget. As you will note, the list includes items representing a broad spectrum of our activities. At the five percent level, CAMS and Processing are quite strongly impacted, and at the 10 percent level, there is a critical impact on CAMS and a serious impact on Processing. Applications and SAFE non-personnel services funds have been included proportionally in the least critical requirements, but because these activities are primarily supported by personal services funds, not many items from these programs are included here.

5. If any additional information is required, please  
25X1 [redacted] Program & Budget Group, ODP, extension

/s/ Bruce T. Johnson

Bruce T. Johnson

Attachments:

As Stated

25X1 P&BG/MS/ODP/[redacted] kf 04 November 1981

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